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ABSTRACT

During the three years of the business plan presented in this report, Lethbridge Community College (Canada) will aggressively build on its strengths and pursue new opportunities as it achieves five major goals: (1) increase enrollments to 5,000 FLE by 2005; (2) enhance student learning through effective and innovative curricula, learning strategies, and support services; (3) systematically gather, analyze, interpret, and use institutional performance data to achieve strategic priorities and improve ongoing practices; (4) enter into mutually beneficial partnerships with education, business, industry, and government; and (5) enable all employees to work effectively in a team environment. The college will increase enrollments by developing new programs and expanding existing programs in response to learners and the marketplace. The college will rationalize programs and services to serve workplace learning needs. Further, a comprehensive quality system will be established to ensure that expectations for programs and purposes for services are met. Partnerships will be enhanced by raising awareness throughout the broader community of opportunities for partnering with the college. In addition, college expertise will be directed into an applied research strategy that focuses on problem solving for business and industry. Finally, a comprehensive human resources strategy linked to institutional goals will be developed. (VWC)

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ED 443 449

New Beginnings

2000

July 2000 - June 2003

A Three-Year Business Plan for Lethbridge Community College

LETHBRIDGE COMMUNITY COLLEGE

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Our Mission

Our Mission is to develop the present and future workforce
by providing high quality lifelong learning opportunities
based upon knowledge and skills required by
the community, business, and industry.

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Executive Summary

During the three years of this business plan, Lethbridge Community College will aggressively build on its strengths and pursue new opportunities as it achieves five major goals:

- Increase enrolments to 5000 FLE by 2005.
- Enhance student learning through effective and innovative curricula, learning strategies, and support services.
- Systematically gather, analyze, interpret, and use institutional performance data to achieve strategic priorities and improve ongoing practices.
- Enter into mutually beneficial partnerships with education, business, industry, and government.
- Enable all employees to work effectively in a team environment.

Based upon advice from stakeholders and identified trends, the College will increase enrolments by developing new programs and expanding existing programs in response to learners and the marketplace. This expansion will be resourced through a budget allocation model to link resources to strategic enrolment priorities. The campus development plan "Putting the Pieces Together" will be implemented, resulting in additional instructional space. While overall student recruitment will be intensified, particular attention will be given to increasing participation and success for Aboriginal students.

The College will rationalize programs and services to serve workplace learning needs. To support learning, access to appropriate classroom learning resources will be improved and information and communications technologies will be utilized to increase timely access to learning opportunities. A comprehensive student support strategy will be developed and retention of learners will be enhanced college-wide.

Further, a comprehensive quality system will be established to ensure that expectations for programs and purposes for services are met. Benchmarks will be developed for program and service performance and performance targets will be set. These undertakings are directed to ensure learners achieve high academic performance and skill competency standards.

Partnerships will be enhanced by raising awareness throughout the broader community of opportunities for partnering with the College. These partnerships will result in innovative program delivery through strategic connections with partners in education, business, industry, and government. In addition, college expertise will be directed into an applied research strategy that focuses on problem solving for business and industry.

Finally, a comprehensive human resources strategy linked to institutional goals will be developed. Teamwork skills will be strengthened through active development of skills related to decision-making and supervisory processes in team settings. Support will also be provided to enhance interactive communication throughout the College.

New Beginnings 2000 – The Planning Process

With a retreat plenary session in the fall of 1999 to review the College's vision statement, the Board of Governors launched a 5-year business plan development process, called New Beginnings 2000 or NB2000. Throughout the fall of 1999, all College departments and centres were invited to participate in preliminary stages of planning through "heap the barrel with ideas" sessions called SWOTs (strengths, weaknesses, opportunities, and threats). Thirteen groups participated, including some centres, advisory committees, administrative departments, and management committees. These ideas were considered and prioritized at a workshop in early February, 2000, by the Board of Governors; the Planning and Communications Team (PACT) of senior administrators; and Faculty Association, Students Association and staff union representatives.

As well during the fall of 1999, the Board directed the preparation of a Campus Development Plan (CDP) to identify current and emerging facilities needs. This plan, titled "Putting the Pieces Together," creates a focus for facilities-related issues as the College seeks to expand capacity to ensure access for an increasing number of students. That document provides details of space needs as well as projections of building costs and construction timelines.

Another event shaping development of NB2000 was a presentation to all College employees by The Rev. Dale Lang of Taber, Alberta, during a staff professional development day in February, 2000, to discuss the importance of building and maintaining healthy communities. Follow-up discussion groups reflected on ways to enhance communications and connections within the College and made numerous recommendations for strengthening the supportive culture of the College.

Finally, a series of community focus groups were conducted with business, education, and industry representatives from the region. These sessions gathered information about stakeholder interests in student work experience, partnerships, employability skills (i.e., Conference Board of Canada outline of essential workplace skills) and the effects of globalization on workplaces across our region.

Drafts of NB2000 were widely reviewed throughout the College. Modifications and improvements were made to create a final version.

NB2000 supercedes BP9700, the previous 3-year plan. Although this plan will be updated as appropriate, NB2000 sets institutional directions to establish Lethbridge Community College as southern Alberta's career college for the 21st century. For example, program and enrolment planning are ongoing processes at the College. One tangible outcome of these processes is preparation of an annual Accessibility Plan to identify access pressure points and new programming opportunities. Updated Accessibility Plans will be prepared each year, while NB2000 identifies a number of general initiatives to be undertaken to respond to changing workforce needs. Similarly, operational plans with supporting budget plans will be prepared annually for the institution as well as for each centre and department. From time to time, other planning documents may be created in response to funding agency requirements. All of these plans will be created within the directions set forth in this three-year business plan.

Our Vision is...

...to be the leader in continuous workplace learning.

LCC is the learners' choice for quality career education, as well as ongoing knowledge and skill development for maintaining their vitality in the workforce. In a teamwork environment, each learner develops personal and technical skills to make significant career contributions to firms and agencies that compete in a knowledge-based global economy. Confident in the abilities they develop, all learners are enabled to pursue opportunities, expand their frontiers, and project a sense of purpose and career fulfillment.

Our Mandate:

Lethbridge Community College is a public, board-governed community college, under the Colleges Act, that serves the workplace education needs of learners and employers.

Lethbridge Community College serves adult learners from a variety of socioeconomic, ethnic, and educational backgrounds by providing high-quality programs and learner-support services. To this end, the College offers a diversity of certificate and diploma programs in the areas of apprenticeship training, agriculture, business and management, communications and media, criminal justice, computer information technology, environmental science, engineering and related technologies in selected areas, general studies, human services and health sciences, and trades in selected areas. Applied degrees are offered to extend practical specializations in areas where the College has demonstrated expertise. A collaborative Bachelor of Nursing degree is offered with the University of Lethbridge and degree completion programs are offered collaboratively with other universities. Career development programs are complemented by contract training for workforce development, preparatory upgrading courses, and general interest courses.

Lethbridge Community College's primary service area is southern Alberta, yet it serves a community that is much broader than this region. The College uses distributed learning to provide education opportunities to the regional, national, and international community, and undertakes applied research. The College develops and maintains cooperative relationships with education, business, industry, and government, including financial and educational partnerships designed to address the needs of the business community, the agricultural community, and the region.

Revised April, 2000

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Our Values

Values direct and inform the College's decisions and actions. High standards and quality educational opportunities underpin the College's commitment to workplace training. Five College values aid in determining how College goals are established and our mission is achieved.

Accessibility - Believing in the importance of serving a geographically, socially, and economically diverse clientele, the College provides an open, supportive environment that addresses student learning styles, enhances individual performance, and influences the way members of the College community relate to each other.

Accountability - Demonstrating responsiveness to its many stakeholders through effective stewardship of resources, the College seeks to ensure the success of graduates, access to information, and sound fiscal management.

Ethical Behaviour - Believing in the importance of honesty, trust, and fairness, the College respects the rights of the individual, promotes professional conduct, and builds harmony among its staff, students, and stakeholders.

Human Development - Believing in the necessity of personal and professional development, the College recognizes individual needs, abilities, and accomplishments; promotes opportunities for learning; supports career choice and career enhancement; and cares about psychological, social, and physical well-being of all individuals.

Teamwork - Embracing leadership and learning styles that encourage open communication, involvement in decision making, and performance through cooperation, the College promotes change for improvement by creating common understandings, positive group working relationships, and shared commitments to action.

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Strategic Accomplishments 1997-2000

During the previous three years, Lethbridge Community College aggressively built on its strengths and pursued new opportunities in order to achieve the strategic objectives set out in Business Plan 19972000 (BP9700). Many major activities were undertaken to support the strategic directions described in that plan. Those activities were carefully monitored to ensure they produced intended outcomes. As results were achieved and as conditions changed, ongoing planning decisions ensured that College resources continued to build on strengths and focus on new opportunities.

Steps were taken to create and maintain a learner-centred, client-focussed culture that promotes the development of knowledge, skills and attitudes relevant to workplace success and personal growth. To achieve this goal, the College became more flexible and responsive, connected with other learning organizations, and strategically aligned with business and industry.

- Partnership agreements were developed with Shaw Cablesystems, Lethbridge Police Services, seven school districts of the Southwestern Alberta Technology Preparation Program, Microsoft Canada, 3COM, the Canadian Youth Business Foundation, Canadian Council of Motor Transport Administrators, Yellowhead Tribal Council, and the Eastern Irrigation District.
- The partnership agreement with the Nippon Institute of Technology was expanded from ESL instruction to include courses in engineering technology programs.
- A Curriculum Development Philosophy statement was prepared and criteria for a learner-centred college were developed.
- Specific application dates were eliminated, allowing prospective students to apply at any time.
- Institutional performance data in electronic format became systematically available to managers.
- Records management procedures were implemented, consistent with a new policy on Information and Records and compliance with the Alberta Freedom of Information and Protection of Privacy Act.
- Electronic systems were enhanced to accept on-line applications for admission.
- Student learning support and advising services became available in on-line format.

The academic sector was reorganized in order to maximize student learning opportunities within a framework that emphasizes flexibility, responsiveness, and core knowledge and skills.

- Eleven Centres of Specialization were established.
  New programs were developed and implemented for Conservation Enforcement, Multimedia Productions, Interior Design and Merchandising, Computer Network Technician, Central Sterile Processing, General Studies (diploma), and Massage Therapy (full-time) weekly delivery for Apprenticeship Carpenter, four majors in Business Administration, and Perioperative Nursing. As well, name changes were approved for Travel certificate and Tourism diploma as well as the recreation management, policing, risk management, and television production programs.
- Practicums became available in all programs.
  Community Service Learning components were introduced in a wide range of Interdisciplinary Studies courses.
- Provincial awards recognized top performance of students in the apprenticeship programs of Automotive Service Technician and Welder.
- Students on culinary teams won awards after participating in provincial, national and international competitions, including the Berlin and Chicago Culinary Olympics.

Strategic Accomplishments 1997-2000 (cont.)

- Employment rates for graduates exceeded 85% throughout this time frame.
- A comprehensive strategy was initiated to provide prior learning assessment (PLA) recognition.
- New celebrations were established to recognize the contributions of instructors and instructional support staff who received Teaching Excellence Awards and Service to Learners Awards.

Alternative revenue streams were broadened and initiatives taken to reallocate resources to support greater student access.

- Tuition fees were increased to 30% of operating costs.
- Revenue was systematically increased through fundraising.
- Architectural plans were developed and tenders accepted to commence construction of a 3rd floor on the Technology Building, to create a technologically enhanced instructional environment.
- Nearly $700,000 in bursaries is now available annually to learners and in excess of $250,000 was added to a bursary endowment that will result in more than two dozen additional bursaries annually.
- Participation in The Alberta Library resulted in funding partnerships to upgrade library system software and install document transfer systems linked with other Alberta postsecondary libraries.
- A joint venture with the Eastern Irrigation District was undertaken to raise and sell grass-eating carp; an applied research infrastructure grant was awarded by the Canadian Foundation for Innovation of $716,000 to strengthen the College's capability for further aquaculture applied research.

Initiatives were completed to improve the quality of learning spaces, renew our facilities in an economic and timely fashion, support LCC technology upgrades, and lower operating costs through energy conservation.

- Andrews Building boiler room expansion and upgrading were completed.
- An aquaculture facility was constructed for applied research in water quality improvement and to provide impetus for an aquaculture technology program.
- Thirty-three learning areas within six different buildings received significant upgrades.
- Instructional, administrative, and building automation computer systems were upgraded for Y2K compliance.
- Extensive renovations were completed to the Cullen Residences.

Profile of Lethbridge Community College

Learners Served	3,730 students (FLE) attend LCC annually. 62% of these students are from the Lethbridge area, 21% from elsewhere in Alberta, 12% from British Columbia and Saskatchewan combined, and 5% from other areas.
Enrolment Growth	Enrolments have increased steadily throughout the past decade, showing a 10% increase over ten years, with a 5% increase in the past five years.
Employability of Graduates	92% of graduates entering the labor force obtained employment within six months of graduation (1999 KPI survey).
Student Satisfaction	97% of graduates said that they were satisfied with their overall LCC experience. 86% indicated that they would choose LCC again (1999 KPI survey).
Centres of Specialization	Access Applied Management Communication & Multimedia Computing & Electronics Criminal Justice Culinary Careers Engineering Technology Health & Human Services Interdisciplinary Studies Industrial Training Environmental Science & Agricultural Technology
Credential Programs	1 Applied Degree Program 39 Career/Vocational Diploma Programs 20 Career/Vocational Certification 30 Apprenticeship/Training/Adult Training Programs
Full- and Part-time Staff	497 persons are employed full-time and 618 persons are employed part-time.
Operating Budget	$41 million, 48% government grants

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Strategic Goals 2000-2003

Lethbridge Community College will build on its first four decades of growth to continue its vital role of strengthening the economic and social development of one of Canada's most vibrant regions. We have examined our environment, listened to our stakeholders, and reaffirmed our mission as an integral provider of quality workplace learning opportunities. In the decades to come, our region will have general population growth and face increasing opportunities for growth and expansion in agri-food processing, international trade, transportation and distribution systems, tourism, and recreation. We are a significant factor in the long-term economic health and success of development in this region. Just as the new knowledge-based global economy requires business and industry to become competitive in new ways, LCC needs to strategically position itself to be a leading provider in workforce development.

Our plan describes five goals. The goals, objectives, initiatives and outcomes described in this section emerge from the challenges of meeting diverse learner and workplace needs with scarce resources during changing times. These statements describe strategic directions to support the vision of meeting these continuous workplace learning needs. Our five goal areas include commitments to:

expand access,
enhance learning,
emphasize quality,
strengthen partnerships, and
empower employees.

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Expand Access

Demographic changes and economic development will contribute to increasing student demand for learning opportunities and employer demand for skilled graduates. The "Echo Boom" learners are swelling the ranks of the 15-24 year-old age group across Alberta and increasing the pool of persons who typically seek a postsecondary education. Changes in workplace technology and shifts to a knowledge-based global economy result in an increased number of people recognizing the need to acquire an enhanced set of career- related skills. Further, expansion of agri-food processing across southern Alberta will create many diverse employment opportunities in the manufacturing and service sectors. Finally, many sectors are predicting substantial change due to a high number of retiring workers in the near future.

Institutional Goal

Increase enrolments to 5000 FLE by 2005.

Broad Objectives

- Develop new programs and expand existing programs in response to learners and the marketplace.
- Develop a budget allocation model to link resources to strategic enrolment priorities.
- Implement the Campus Development Plan.
- Develop and implement a comprehensive recruitment program.

Priority Initiatives

- Gain approval of Accessibility Plans for additional applied business programming, trades training, health and human services training, criminal justice programming, technology-related programming, and expansion of opportunities for applied degree programming.
- Implement a strategy to obtain new external financial resources.
- Increase participation and success for Aboriginal students.
- Systematically establish enrolment priorities and implement a strategy to achieve enrolment targets.
- Complete Technologies Building 3rd Floor expansion.
- Plan and begin construction of a new instructional building.
- Construct 100 student housing units.

Anticipated Outcomes

We expect all qualified students will be offered admission and that instructional space will be available to accommodate their needs. We expect that there will be an increased enrolment of students from outside south western Alberta and that additional residential spaces will be constructed. We expect that program delivery will be flexible and responsive. We expect to budget annually for a pool of resources to be available to support emerging opportunities.

Enhance Learning

In providing students with generic, core, and specific skills, the College views itself as a learning institution with a learning- and learner- centred focus. In curriculum terms, our programs and courses do not exist separately – there are linkages between courses and other educational experiences, such as field trips, practicums, work site experiences, service learning, and linkages to overall outcomes for a program. Courses and programs exist as part of a larger 'connectedness' or framework. The curriculum of each program connects all of the learning experiences to each other and is renewed to reflect changes in knowledge, technology, and the workplace.

Institutional Goal

Enhance student learning through effective and innovative curricula, learning strategies, and support services.

Broad Objectives

- Rationalize programs and services to serve workplace learning needs.
- Develop and implement a comprehensive learner support system strategy.
- Utilize information and communications technologies to increase timely access to learning opportunities.
- Improve access to appropriate learning resources.

Priority Initiatives

- Establish program completion requirements commensurate with the Alberta postsecondary system.
- Implement a strategy for ongoing renewal of curriculum and delivery of existing programs.
- Identify, validate, and implement new programming to serve the needs of the new economy.
- Upgrade the registration and student information systems.
- Develop and implement a strategy to enhance retention of learners across all Centres.
- Develop and implement a strategy to create an open lab/learning commons.
- Develop and implement a strategy to provide a comprehensive information service.
- Develop and implement a comprehensive strategy for delivery of work placements for all LCC students.
- Develop and implement a strategy to support a college-wide focus on learning as the way we conduct our core business.

Anticipated Outcomes

We expect that our graduates will express a high degree of satisfaction with their learning experiences. We expect that graduates will obtain employment at a high rate and that they will be successful in these positions. We expect that these satisfaction ratings and employment rates will continue to increase. We expect that student recruitment and retention rates will increase as will rates of program completion.

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Emphasize Quality

Long-term viability requires continuous attention for the College to remain current and relevant in both its academic and administrative sectors. As a learning college, we all have a role in improving institutional performance. While technological change continues to sweep across all areas of institutional activity, it is important to maintain the inter-connectedness of working relationships to pursue our primary purpose of learner success. In order to improve practices and procedures, attention should be focussed on maintaining standards while achieving high performance outcomes. A systems-approach to quality will build on the re-design of organization processes that began under the previous business plan.

Institutional Goal	**Systematically gather, analyze, interpret, and use institutional performance data to achieve strategic priorities and improve ongoing practices.**
Broad Objectives	• Develop benchmarks for program and service performance and set ongoing achievement targets. • Establish a comprehensive quality system to ensure that stated expectations for programs and services are being met. • Ensure learners achieve high academic performance and skill competency standards.
Priority Initiatives	• Inventory existing elements of, and gaps in, the quality system, then develop and implement a comprehensive quality system. • Develop and implement an internal system of key performance indicators. • Develop and implement a strategy for financing new capital construction. • Implement a performance evaluation system to measure attainment of employability skill competencies in all students. • Develop a comprehensive strategy to assess learning outcomes. • Review adequacy of current administrative software systems, and implement change as appropriate.
Anticipated Outcomes	We expect to have in place outcome measures of overall College success, timely and accurate access to decision-making information, and procedures that are both efficient and effective. We expect to be, and be seen as, a successful education provider.

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Strengthen Partnerships

Our current and potential partners value a joint approach that allows each partner to focus on strengths and work together to achieve complementary goals. Partnering means getting parties together early, identifying what success looks like, understanding each other's perspective, and then taking action to move ahead. Partnerships built on trust, respect and open communication generate win-win situations, often with better results and reduced cost compared to working alone.

Institutional Goal	**Enter into mutually beneficial partnerships with education, business, industry, and government.**
Broad Objectives	• Raise awareness throughout the broader community of opportunities for partnering with the College. • Develop innovative program delivery through strategic connections with partners in education, business, industry, and government. • Develop an applied research strategy that focuses on problem solving for business and industry.
Priority Initiatives	• Expand opportunities for work experience in individual programs and courses in all Centres. • Increase the number and dollar value of scholarships and bursaries. • Increase practicum placements within College administrative and service departments and within academic programs. • Increase partnerships with the Aboriginal community. • Develop a strategy and implement, if appropriate, to create an Aquaculture Centre of Excellence that is financially self-sustaining. • Develop a strategy to create a self-sustaining applied research infrastructure.
Anticipated Outcomes	We expect graduates will obtain a high rate of employment and the College will participate in an increased number of joint initiatives that enhance the quality and reputation of all partners.

Empower Employees

An aging workforce, rapid spread of information and communications technologies, and a globalization of national economies contribute significantly to major changes in all workplaces, including the College. In the previous business plan, organizational re- design resulted in a "flatter" administrative structure and all employees found their work roles changing and evolving. Now, to maintain high levels of personal effectiveness, each employee needs proper tools and skills to carry out his/her changed responsibilities. Teamwork is a key ingredient for workplace success.

Institutional Goal	**Enable all employees to work effectively in a team environment**
Broad Objectives	• Develop a comprehensive human resources strategy linked to institutional goals. • Support skill development related to decision-making and supervisory processes in team settings. • Enhance interactive communication throughout the College.
Priority Initiatives	• Develop an information technology and communication skills profile for all employees. • Support skill-upgrade training opportunities to maintain and improve skill currency. • Develop and implement a comprehensive succession planning strategy. • Strengthen teamwork skills and success across the College. • Upgrade and unify the LCC Web to create an effective internal workplace tool.
Anticipated Outcomes	We expect the College website will be a primary information and communications tool used by all employees, institutional productivity will increase, teamwork will be evident in work and learning situations, and all employees will express greater job satisfaction.

Budget Projections (rounded in thousands of dollars)

	Budget 2000	Budget 2001	Budget Forecast 2002	Budget Forecast 2003
Anticipated FLE Enrolments	3,843	3,997	4,182	4,432
Revenue:				
Grants, Province of Alberta	$ 17,965	$ 18,712	$ 19,273	$ 19,851
Grants, Other	372	372	372	372
Tuition and related fees	11,148	11,962	12,516	13,265
Contract programs	1,797	1,356	1,396	1,458
Sales, rentals and services	5,866	6,186	6,613	7,152
Investment income	396	404	404	404
Donations	347	340	340	340
Amortization of deferred capital contributions	2,940	2,943	2,981	3,020
	40,831	42,275	43,895	45,842
Expense:				
Academic Salaries	$ 13,259	$ 14,386	$ 15,388	$ 16,568
Support staff salaries	5,947	6,085	6,359	6,646
Administrative salaries	3,995	4,159	4,346	4,542
Benefits	3,040	3,311	3,541	3,813
Total salaries and benefits	26,241	27,941	29,634	31,569
Cost of sales, rentals and services	2,405	2,535	2,710	2,930
Office, instructional and general supplies	3,186	3,138	3,349	3,620
Facilities & equipment - maintenance & rentals	1,655	1,599	1,630	1,663
Utilities, insurance, taxes and licenses	1,451	1,425	1,454	1,483
Travel and field trips	574	558	569	581
Professional development	599	406	450	458
Advertising, promotion and recruitment	485	484	493	503
Student aid and functions	110	110	112	115
Professional service fees	164	157	162	167
NB 2000 Initiative funding	-	500	534	577
Amortization of Capital Assets	3,471	3,422	3,474	3,525
Total Expense	40,159	42,275	44,551	47,191
Excess (deficiency) of revenue over expense	$ 692	$ -	$ (656)	$ (1,349)
Capital asset Acquisition	442	-	-	-
	$ 250	$ -	$ (656)	$ (1,349)
Cost per FLE	$ 10,445	$ 10,577	$ 10,653	$ 10,648

Three Year Forecast

Lethbridge Community College's three year forecast of operating revenues and expenditures is based upon a projection of increasing enrolments. The College has reached a funding and facility capacity. In order to meet the workplace learning needs of an increasing number of students and employers, new revenues and facilities will be required. This business plan identifies several strategies to respond to these challenges, including proposals to government through the Access Fund, partnerships, strategic alliances, and community support. New revenue sources are integral to the success of this business plan.

During the coming year, operational plans will be developed to undertake priority initiatives within a sustainable resource allocation model.

NOTE: Enrolment increases assume new spaces as a result of program growth and new Accessibility approvals. Accessibility funding is not included in Budget Forecasts. Deficits will result if Accessibility Funding does not accompany creation of new spaces. Without base funding adjustments, LCC is unable to sustain existing enrolments.

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